

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18,341.2	8,760,368	12,506,079	21,266,447
Total Maintenance Level	18,370.3	11,444,487	11,832,578	23,277,065
Difference	29.1	2,684,119	(673,501)	2,010,618
Percent Change from Current Biennium	0.2%	30.6%	(5.4)%	9.5%
Performance Changes				
Reduce Nursing Home Rate for Lowest Acuity Clients #		(9,256)	(9,256)	(18,512)
Reduce Nursing Home Financing Rate #		(12,867)	(12,867)	(25,734)
Delay Nursing Home Rebase #		(7,412)	(7,412)	(14,824)
Reduce Area Agencies on Aging Unit Rate		(1,546)	(1,546)	(3,092)
Eliminate Family Policy Council #	(.5)	(2,800)		(2,800)
Reduce State Operated Living Alternatives Costs		(64)	(88)	(152)
Reduce Mental Health Training		(80)	(40)	(120)
Eliminate Council for Children and Families #	(7.0)	(2,276)		(2,276)
Reduce Senior Citizens Services Act		(1,160)		(1,160)
Reduce Individual and Family Services		(1,228)		(1,228)
Eliminate Service Center Funding			480	480
Close Residential Habilitation Centers #	(109.5)	(2,186)	(4,257)	(6,443)
Establish Community Initiative #		500		500
Reduce Crisis Residential Centers			(1,441)	(1,441)
Juvenile Court Quality Assurance	(2.5)	(1,178)		(1,178)
Reduce Parole Services	(22.3)	(4,993)		(4,993)
Close Maple Lane School	(11.2)	(3,272)		(3,272)
Reduce Juvenile Court Funding		(2,328)		(2,328)
Reduce Spokane Acute Care Proviso		(1,500)		(1,500)
Eliminate Children Advocacy Center		(1,430)		(1,430)
Eliminate State Portion Hope Beds		(276)	(349)	(625)
Eliminate Receiving Care Program		(2,140)	(510)	(2,650)
Reduce Evaluation Costs		(527)		(527)
Reduce Regional Staffing	(163.0)	(6,408)	(3,399)	(9,807)
Reduce Behavioral Rehabilitative Services		(10,778)	(4,578)	(15,356)
Reduce Victims of Domestic Violence		(1,280)		(1,280)
Reduce Urinalysis Testing		(343)		(343)
Eliminate Continuum of Care		(208)		(208)
Reduce Regional Client Services		(500)		(500)
Reduce Juvenile Rehabilitation Administration Institution Costs	(50.5)	(6,838)		(6,838)
Reduce Administrative Costs	(2.0)	(560)		(560)
Close Western State Hospital Ward	(49.0)	(6,644)		(6,644)
Reduce Western State Hospital Staff Costs	(30.0)	(4,186)	(3,156)	(7,342)
Capture Program Savings		(161)		(161)
Reduce Consolidated Support Services Operating Cost	(5.5)	(937)		(937)

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Reduce Regional Support Network Non-Medicaid Funding		(17,390)		(17,390)
Reduce Child Study Center Administration	(9.0)	(1,077)	(856)	(1,933)
Reduce Technical Assistance		(738)	(637)	(1,375)
Medicaid for Program for Active Community Treatment		(1,200)	1,200	
Provide Community Placements	1.4	5,580	5,447	11,027
Transition High School Clients		835	833	1,668
Reduce Residential Habilitation Centers Staff and Services	(40.0)	(2,600)	(2,598)	(5,198)
Reduce Personal Care Hours		(97,458)	(97,458)	(194,916)
Reduce Professional Services		(1,092)	(1,092)	(2,184)
Capture Voluntary Placement Savings		(400)		(400)
Reduce State Employment and Day Programs		(2,966)		(2,966)
Reduce Employment and Day Rates		(8,412)	(8,402)	(16,814)
Reduce Central Office		(102)	(102)	(204)
Reduce Field Staff and Services	(19.0)	(2,122)	(1,415)	(3,537)
Reduce Residential Services		(22,536)	(22,510)	(45,046)
Expand Family Caregiver Diversion		(1,446)	(8,346)	(9,792)
Improve Vulnerable Adults Safety #	23.9	(5,902)	23,175	17,273
Revise Phase-in for Nursing Home Discharge		(4,356)	(4,356)	(8,712)
Reduce Agency Provider Health Benefit #		(21,852)	(21,850)	(43,702)
Eliminate State Funded Naturalization		(5,684)		(5,684)
Eliminate State Food Assistance	(14.2)	(60,566)		(60,566)
Eliminate Child Support Pass Through #		(18,776)	(18,776)	(37,552)
Eliminate IRS Re-Distribution		(6,274)	(6,276)	(12,550)
Reduce Disability Lifeline Grant		(50,361)		(50,361)
Eliminate Refugee Employment Services	(4.0)	(10,006)		(10,006)
Eliminate Street Youth Program		(1,742)		(1,742)
Reduce Intervention Services		(4,872)	(2,790)	(7,662)
Reduce Medicaid Treatment Child Care		(744)		(744)
Eliminate Chemical Dependency Specialists		(1,343)		(1,343)
Reduce Funding for Secure Crisis Residential Centers		(186)	(2,441)	(2,627)
Reduce Administrative Staff	(14.0)	(4,374)		(4,374)
Reduce Special Commitment Center Programs	(4.0)	(2,544)		(2,544)
Reduce Chemical Dependency Services		(14,105)		(14,105)
Reduce Regional Administration	(16.0)	(1,378)	(1,448)	(2,826)
Fund McNeil Island Operations	35.3	5,600		5,600
In re Detention/David T. McCuiston		35,912		35,912
Eliminate Disability Lifeline-Unemployable #		(129,740)		(129,740)
Reduce Regional Administration	(3.0)	(284)	(294)	(578)
Eliminate Medical Interpreter Services Subsidy	(2.2)	(10,789)	(19,819)	(30,608)
Eliminate School Based Service Delivery	(.4)	(10,953)	(10,315)	(21,268)
Eliminate Medicare Part D Co-pay Subsidy	(.1)	(16,410)	(39)	(16,449)
Eliminate Podiatric Physician Reimbursement		(1,987)	(1,957)	(3,944)
Eliminate Children Health Program #	(.6)	(58,969)	(34)	(59,003)
Reduce Adult Non-emergent Dental Services		(26,288)	(26,014)	(52,302)
Eliminate Disability Lifeline Medical Services	(.2)	(147,573)	(145,613)	(293,186)
Federally Qualified Health Clinic Reimbursement Method Change		(85,083)	(86,573)	(171,656)
Reduce Healthy Options Administrative Payment		(10,000)	(10,000)	(20,000)
Reduce Maternity Support Services Program		(21,907)	(21,042)	(42,949)
Medicaid Transfer Cost Allocation		(355)	1,133	778

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Tobacco Cessation Funding		4,899	(4,899)	
Reduce Administrative Staff	(5.0)	(480)	(274)	(754)
Reduce Secure Community Transition Staffing Ratios #	(18.0)	(1,926)		(1,926)
Reduce Eastern State Hospital Staff Costs	(25.1)	(2,000)	(3,000)	(5,000)
Health Information Technology Implementation	9.0	224	1,928	2,152
ProviderOne Implement-Phase 2	50.0	6,266	21,730	27,996
Program Integrity	10.0	(39,774)	(39,583)	(79,357)
Medicaid Airlift Services Support Payment Program			5,854	5,854
Reduce Basic Support Grant		(2,479)	(9,160)	(11,639)
ProviderOne Implementation	4.0	470	445	915
Reduce Administrative Costs	(21.0)	(2,072)	(486)	(2,558)
Restore DSHS Legal Services		3,278	1,172	4,450
Health Care Consolidation #	(837.8)	(4,625,505)	(5,985,863)	(10,611,368)
Reduce Administrative Costs	(9.0)	(2,941)	(1,479)	(4,420)
Reduce Private Agency Fees		(3,936)	(1,596)	(5,532)
Delay Mandatory Training #	(11.0)	(29,090)	(19,373)	(48,463)
Leverage Funding for Education Coordinators		(506)		(506)
Reduce Pediatric Interim Care		(148)		(148)
Reduce Foster Parent Child Care		(3,461)		(3,461)
Reduce Foster Parent Recruitment		(333)		(333)
Eliminate Assessment Programs		(2,626)		(2,626)
Expedite Permanency		(3,000)	(2,982)	(5,982)
Reduce Voluntary Placement Agreements		(2,400)	(1,600)	(4,000)
Reduce Services to Youth		(379)		(379)
Reduce Responsible Living Skills		(900)		(900)
Increase Social Security Income Recoveries		(430)		(430)
Increase License and Certification Fee	1.0	(2,382)	2,448	66
Reduce Tribal Administrative Costs		(61)		(61)
Shift Education Legacy Costs to GF-S		725	(725)	
Suspend Plan 1 Uniform COLA #		(26,630)	(11,247)	(37,877)
State Data Center Rate Increase		4,565		4,565
Subtotal	(1,372.0)	(5,676,909)	(6,588,374)	(12,265,283)
Total Proposed Budget	16,998.3	5,767,578	5,244,204	11,011,782
Difference	(1,342.9)	(2,992,790)	(7,261,875)	(10,254,665)
Percent Change from Current Biennium	(7.3)%	(34.2)%	(58.1)%	(48.2)%
Total Proposed Budget by Activity				
Adoption Services and Support		111,676	82,552	194,228
Alternate Response System (ARS)		2,028	1,584	3,612
Behavioral Rehabilitative Services (BRS)		61,237	50,330	111,567
Child Protective Services (CPS)	1,065.8	93,211	101,808	195,019
Child Welfare Services (CWS)	1,176.5	109,738	120,730	230,468
Crisis Residential Center (CRC)		140	1,474	1,614
Division of Licensed Resources	155.6	13,904	7,577	21,481
Family Foster Home (FFH) Care		138,374	40,853	179,227
Family Reconciliation Services (FRS)	245.2	20,665	24,666	45,331
Family Support Services		42,818	1,471	44,289
Hope Center		(582)	1,572	990

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Medicaid Treatment Child Care (MTCC)		6,438	6,224	12,662
Other Foster Care		(13,939)	33,121	19,182
Public Health Nurses		2,159	579	2,738
Responsible Living Skills (RLSP)		1,898	120	2,018
Secure Crisis Residential Center		254	4,814	5,068
Street Youth Services		(438)	47	(391)
Victim Assistance		11,784	726	12,510
Community Facility Transitional Services for State Committed Juvenile Offenders	82.7	12,017	235	12,252
Community Services for Locally Committed Juveniles	.5	36,610	91	36,701
Institutional Services for State Committed Juvenile Offenders	710.6	104,322	900	105,222
Juvenile Rehabilitation Administration	4.0	4,001	1,500	5,501
Parole Transitional Services for State Committed Juvenile Offenders	50.5	19,864	1,636	21,500
Preventative Services for Juveniles	2.0	(414)	1,247	833
Civil Commitment Less Restrictive Alternatives	77.0	14,025		14,025
Civil Commitment-Sexual Predators	385.1	119,090		119,090
Community Mental Health Prepaid Health Services	17.0	381,029	445,757	826,786
Mental Health Services - Non-Medicaid Recipients	8.5	221,745	15,590	237,335
Mental Health Facilities Services	2,697.0	227,037	210,889	437,926
Other Community Mental Health Services	3.9	37,355	18,723	56,078
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,163	7,554	15,717
Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)		(500)		(500)
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,296	105	3,401
Mental Health Services to Jails - Facilitating Access Services	1.0	5,812	99	5,911
Special Projects - Mental Health	14.2	4,087	3,146	7,233
Program Support - Mental Health	21.0	14,964	4,135	19,099
Infant Toddler Early Intervention Program (ITEIP)	(.2)			
Office of Deaf and Hard of Hearing	2.0	(4)	1,986	1,982
Field Services	573.2	55,248	40,360	95,608
Program Support for Developmental Disabilities	25.2	2,832	1,360	4,192
Public Safety Services		56,178	55,300	111,478
Residential Program		282,510	273,345	555,855
State Operated Living Alternatives	235.0	12,920	14,130	27,050
Voluntary Placement Program		462		462
Employment and Day Programs		94,650	37,362	132,012
Personal Care		244,658	247,341	491,999
Family Support Program for Developmentally Disabled Clients		11,054		11,054
Residential Habilitation Facilities	2,473.9	177,405	181,855	359,260
Other Community Programs		34,177	16,930	51,107
Professional Services		6,399	4,968	11,367
Adult Day Health Community Services		14,341	13,938	28,279
Adult Family Home Community Services		124,170	123,224	247,394
Program Support for Long Term Care	149.2	36,190	36,650	72,840

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Eligibility/Case Management Services	826.9	100,454	100,017	200,471
In-Home Services	2.5	745,611	746,195	1,491,806
Investigations/Quality Assurance	398.7	14,808	80,753	95,561
Residential Community Services		103,095	100,962	204,057
Nursing Home Services		465,596	455,395	920,991
Managed Care Services		17,636	17,636	35,272
Automated Client Eligibility Systems (ACES)	40.0	25,175	25,785	50,960
Child Support Enforcement	1,281.1	85,404	203,735	289,139
Child Support Recoveries		(76,968)	(76,970)	(153,938)
Consolidated Emergency Assistance (CEAP)	2.0	486		486
Diversion Cash Assistance (DCA)	(3.7)	25,850		25,850
Employment Support Services: Refugees	23.8	9,434	24,572	34,006
Food Stamp Administration	717.0	39,937	57,396	97,333
General Assistance - Interim SSI (GA-U/X)	236.8	76,561	(2,010)	74,551
Immigrant State Food Assistance	8.8	2,880	(1,712)	1,168
Income Assistance: Repatriated U.S. Citizens			120	120
Medical Eligibility Determination Services	1,277.3	60,199	124,764	184,963
Other Client Services		22,442	6,733	29,175
Program Support	38.7	99,299	112,792	212,091
Refugee Assistance Income	.3	(10,006)	7,095	(2,911)
Supplemental Security Income Payments		38,052		38,052
Temporary Assistance to Needy Families (TANF)	286.4	260,924	283,752	544,676
WorkFirst Employment and Training	421.3	77,616	160,080	237,696
Working Connections Child Care Program	290.1	232,893	229,051	461,944
Chemical Dependency Prevention Services	6.0	740	18,265	19,005
Community Based Drug and Alcohol Treatment Services	13.5	96,958	61,832	158,790
DASA Administration	29.8	4,041	14,670	18,711
Residential Drug and Alcohol Treatment Services	8.0	48,943	36,280	85,223
Support Services for Clients Receiving Drug and Alcohol Treatment	19.0	13,768	13,327	27,095
Administrative Costs				
Disproportionate Share Hospital/Proshare				
Mandatory Medicaid Program for Children and Families				
Medicaid for Optional Children	(.1)			
Medicaid Program for Aged, Blind and Disabled				
Medical Care for General Assistance Unemployable and ADATSA				
Optional Health Benefits: Dental, Vision, and Hearing				
Optional Health Care for Workers with Disability				
SCHIP	.1			
Special Programs				
Vocational Rehabilitation Projects and Grants		8	112	120
Vocational Rehabilitation Administration	4.9	1,228	1,617	2,845
Vocational Rehabilitation Counseling and Guidance	295.3	14,498	46,164	60,662
Vocational Rehabilitation Direct Client Services	20.0	7,046	53,714	60,760
Operations Support and Services Division	266.3	35,745	17,533	53,278
Executive Management	49.6	5,531	4,615	10,146
Financial Services Administration	48.4	10,851	6,521	17,372
Special Projects and Unique Programs Grants	13.5	1,460	5,525	6,985
Suspense				

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Council for Children and Families			1,004	1,004
Family Policy Council		(16)		(16)
Governor's Juvenile Justice Advisory Activity (GJJAC)	4.0	1,633	5,827	7,460
Payment to Other Agencies		139,461	59,701	199,162
Information Systems Services	203.6			
Office of Financial Recovery	2.5	1,247	752	1,999
Total Proposed Budget	17,010.0	5,767,578	5,244,204	11,011,782